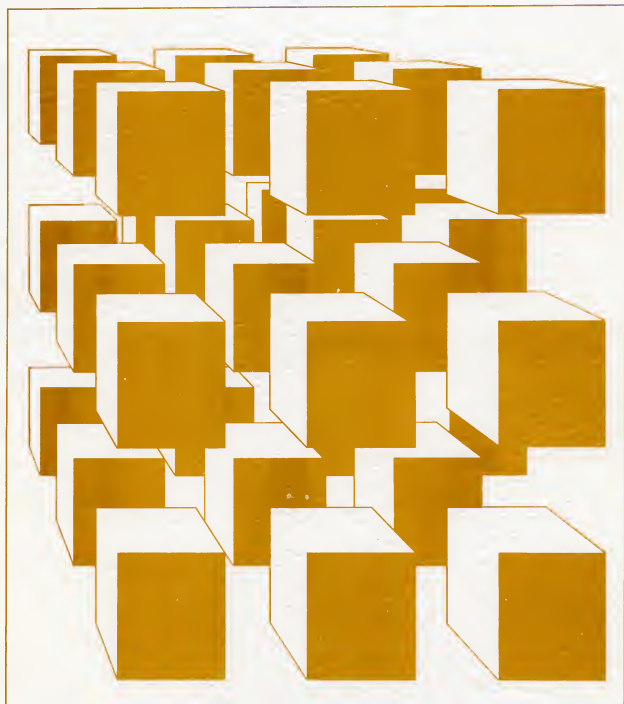


[91-33/124(2)101]

MULTI-YEAR PLAN '84

PART 2



INTRODUCTION

This report provides the reader with the quantitative data which support Part 1 of the George Brown College Multi-Year Plan '84.

The Tables included are grouped into five major sections identified as:

- Appendix A - Enrolments and Programs
- Appendix B - Physical Facilities
- Appendix C - Financial Data
- Appendix D - Operational Ratios
- Appendix E - Program Evaluation

The values displayed in these tables were prepared according to guidelines issued by the Skills Development Division of the Ministry of Colleges and Universities. Delays in the availability of guidelines did not allow the College to include data for the two projected years 1985/86 and 1986/87.

Additional detailed information related to the generation of this report may be obtained by special request to the Research and Planning Department of George Brown College.

TABLE B-1
SPACE UTILIZATION 1983/84

Campus and Municipality	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrolment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrolment
Total College	Post-Secondary		441,761	6,541	5,685	77.2	67.5	1.15
	Adult Training		293,934	4,155	2,943	99.9	70.7	1.41
	Apprentice		154,841	1,538	968	160.0	100.7	1.59
	Non Post-Secondary		13,022	187	136	95.8	69.6	1.38
Total			a 903,558	b 12,421	c 9,732*			

Avg. net assignable area per student	(a+c)	92.84
Avg. net assignable area per student station	(a+b)	72.74
Avg. number of student stations per student	(b+c)	1.28

The peak enrolment period for the TOTAL college was October 1983.

* Enrolment number includes approximately 55 full-day equivalent of part-time students in Post-Secondary (Nightingale Campus), 90 full day equivalent of part-time students in Non Post-Secondary (St. James Campus).

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Program Evaluation

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appendix a

programs and enrolments

NOTES TO TABLE A-1

FULL-TIME POST SECONDARY (FTPS) ENROLMENT

Actual and budget enrolments are reported in this Table for the period of May, 1983 through April, 1985.

The values displayed in Fall 1983/84 do not compare with values found in Table A-1 of Multi-Year Plan '84 Part I. The pre-audit values used in Part I did not include enrolments in programmes which overlapped from the Summer to Fall terms. The overlaps were for a period greater than three weeks but not extending to or past the November audit date.

Values shown for Fall 1984/85 are higher than values given in Part I as a result of known increases in programme enrolments.

INFORMATION SOURCES

- 1983/84 (Actual Enrolment)
 - Audited Enrolment Report 1983/84, Form A
- 1984/85 (Budget Enrolment)
 - Student Contact Hours Model, Benchmark Enrolment Projections, Simulation October 4, 1984

TABLE A-1
FULL-TIME POST-SECONDARY ENROLMENT*

Program Subcategories	1983/84 Actual			1984/85 Budget			1985/86 Projected			1986/87 Projected		
	Summer	Fall	Winter	Summer	Fall	Winter	Summer	Fall	Winter	Summer	Fall	Winter
Applied Arts	188	1,496	1,492	105	1,665	1,684						
Business	147	1,578	1,570	120	1,942	1,913						
Health	691	1,535	1,214	726	1,401	1,289						
Technology	230	1,387	1,253	131	1,431	1,357						
Total	1,256	5,996	5,529	1,082	6,439	6,243						

Subcategory
projections
not required.

* Supported by the Provincial Operating Grant

NOTES TO TABLE A-2

PART-TIME COURSE REGISTRATIONS

Actual and budget new course registrations are reported by categories and subcategories defined by the Multi-Year Plan Guidelines.

INFORMATION SOURCES

1983/84 (Actual)

- Audited Enrollment Report 1983/84, Form C

1984/85 (Budget)

- Values displayed result from the conversion of Student Contact Hours (Table A-5) using the ratio of 1983/84 course registrations to 1983/84 Student Contact Hours.

ESTIMATE OF INDIVIDUAL REGISTRANTS

Number of individuals in part-time courses was obtained from a special run of the enrolment pre-audit programs developed by the G.B.C. Computer Services Department (November, 1984).

TABLE A-2
PART-TIME STUDENT COURSE REGISTRATIONS

	1983/84 Actual			1984/85 Budget			1985/86 Projected	1986/87 Projected
	Summer	Fall	Winter	Total	Summer	Fall	Winter	Total
Fully Funded								
a) Mandatory P.S.	2,436	2,761	2,923	8,120				
b) P.S. Elective	60	68	73	201				
c) Post-Diploma								
d) Health	64	72	77	213				
e) OMDP	172	195	206	573				
f) Other funded	4,000	4,534	4,801	13,335				
TOTAL FUNDED	6,732	7,630	8,080	22,442	7,400	8,670	9,060	25,130
NON-FUNDED								
f) Other Part-Time Activity	2,391	2,709	2,869	7,969	2,500	2,850	3,020	8,370
TOTAL-PART-TIME	9,123	10,339	10,949	30,411	9,900	11,520	12,080	33,500
Part-Time Post-Secondary (a-b-c)	2,560	2,901	3,073	8,534	3,000	3,400	3,600	10,000
Part-Time Non-Post-Secondary (d+e+f)	6,563	7,438	7,876	21,877	6,900	8,120	8,480	23,500

Estimated total number of individuals registered in one or more

part-time courses in 1983/84:

$$\frac{23,931}{A} \pm \frac{.5\%}{B}$$

NOTES TO TABLE A-3

INDUSTRIAL TRAINING PROGRAM — NEW ENTRANTS

Forecasts of cumulative new entrants displayed in this Table were obtained by applying 1983/84 'Actual Training Days to Actual New Entrants' ratios to the forecasts of training days shown in Table A-6.

Sponsored students in Adult Training programs are not included in this report (see Table A-8).

INFORMATION SOURCES

1983/84 (Actual)

- Adult Training (NTA), SR011A, column "K"
- Adult Training (TS), SR013A & SR014A, columns "F" & "N"
- Apprentice Training, SR016A & SR017A, columns "K" & "N"
- T.I.B.I. Training, Industrial Training Division (MEMO 84,07,03)

1984/85 (Budget)

- Converted values based on Table A-6
- T.I.B.I. Management, Industrial Training Division

TABLE A-3
INDUSTRIAL TRAINING PROGRAM
NEW ENTRANTS

Category	Subcategory		1983/84 Actual	1984/85 Budget	1985/86 Projected	1986/87 Projected
Adult Training (NTA)	Full-time	BTSD	401	409		Sub- category projections not required
		EASL	1,097	826		
		Post-Sec.	645	654		
		Other	2,880	2,970		
		Total	5,023	4,859		
	Part-time		N/A	N/A		
	Total (A)		5,023	4,859		
Adult Training (TS)	Full-time	BTSD	479	499		Sub- category projections not required
		EASL	1,259	1,198		
		Post-Sec.	145	130		
		Other	1,779	1,767		
		Total	3,662	3,594		
	Part-time		N/A	N/A		
	Total (B)		3,662	3,594		
ADULT TRAINING TOTAL			8,685	8,453		
Apprentice Training	Full-time (Block Rel.)		5,823	5,346		Subcategory projections not required
	Part-time		152	142		
	Total (C)		5,975	5,488		
T.I.B.I. (D)			2,461	2,461		
TOTAL (A+B+C+D)			17,121	16,402		

NOTES TO TABLE A-4

FULL-TIME POST-SECONDARY (FTPS) -- STUDENT CONTACT HOURS

Contact Hours displayed in this Table were computed using the College's Student Contact Hours Model. The model applies benchmark enrolments to program hours as stated in the in-house Program/Course Data Base. Resultant values correspond to the enrolments reported in Table A-1.

Field practice and work experience SCH values are included.

INFORMATION SOURCES

1983/84 (Actual)

- Audit of Enrolment, Form A, 1983/84
- Program/Course Data Base, Route 84

1984/85 (Budget)

- Student Contact Hours Model, Computer Simulation, October 4, 1984 (SCH values used to budget complement for 1984/85)

TABLE A-4
FULL-TIME POST-SECONDARY STUDENT CONTACT HOURS

Program Subcategories	1983/84 Actual				1984/85 Budget			1985/86 Projected Annual Total	1986/87 Projected Annual Total
	Summer	Fall	Winter	Annual Total	Summer	Fall	Winter		
Applied Arts	215,879	565,129	472,279	1,253,287	231,819	642,744	543,705	1,418,268	
Business	155,389	607,609	484,661	1,247,659	250,498	741,163	578,196	1,569,857	
Health	244,506	515,804	377,985	1,138,295	302,239	575,651	413,014	1,290,904	
Technology	216,223	526,253	395,862	1,138,338	227,261	543,563	433,531	1,204,355	
Full-Time Post-Sec. Total	831,997	2,214,795	1,730,787	4,777,579	1,011,817	2,503,121	1,968,446	5,483,384	

NOTES TO TABLE A-5

PART-TIME STUDENT CONTACT HOURS

All values shown in this Table correspond to the course registrations reported in Table A-2. Budget year data are aligned with anticipated financial revenue for 1984/85.

INFORMATION SOURCES

- 1983/84 (Actual)
 - Audited Enrolment Report, Form C
- 1984/85 (Budget)
 - Converted values based on enrolment forecast (TABLE A-2)

PLANNING ASSUMPTIONS

Distribution of activity by funding category remains constant.

TABLE A-5
PART-TIME STUDENT CONTACT HOURS

	1983/84 Actual				1984/85 Budget				1985/86 Projected	1986/87 Projected
	Summer	Fall	Winter	Total	Summer	Fall	Winter	Total	Total	Total
FULLY FUNDED										
a) Mandatory P.S.	100,214	113,576	120,257	334,047						
b) P.S. Elective	3,037	3,442	3,645	10,124						
c) Post-Diploma Health	4,791	5,429	5,749	15,969						
d) OMDP	4,636	5,255	5,564	15,455						
e) Other fully funded	170,448	193,174	204,538	568,160						
TOTALLY FUNDED	283,126	320,876	339,753	943,755	302,100	354,500	370,900	1,027,500		
NON-FUNDED										
f) Other Part-Time Activity	101,039	114,511	121,246	336,796	102,750	116,450	123,300	342,500		
TOTAL PART-TIME	384,165	435,387	460,999	1,280,551	404,850	470,950	494,200	1,370,000		
Part-Time Post-Secondary (a-b+c)	108,042	122,447	129,651	360,140	117,150	144,850	149,000	411,000		
Part-Time Non-Post-Secondary (d-e+f)	276,123	312,940	331,348	920,411	287,700	326,100	345,200	959,000		
TOTAL PENDING APPROVAL	15,588	17,666	18,706	51,960	12,000	13,600	14,400	40,000		

NOTES TO TABLE A-6

INDUSTRIAL TRAINING PROGRAM - TRAINEE DAYS

The trainee days displayed in this Table correspond to the enrolment reported in Table A-3.

Trainee day projections are based on the actual to guaranteed purchases ratio for 1983/84 in the areas of Adult and Apprentice Training.

INFORMATION SOURCES

1983/84 (Actual)

- Adult Training (NTA), Student Contact Hours Model (SIM.84-24)
- Adult Training (TS), Audited Enrolment Report, Form B
- Apprentice Training, Student Contact Hours Model (SIM.84-24)
- T.I.B.I. Training, Industrial Training Division

1984/85 (Budget)

- Student Contact Hours Model, Base Plan projections (SIM.84-23)
- T.I.B.I. Training, projections from Industrial Training Division forecast document.

TABLE A-6
INDUSTRIAL TRAINING PROGRAM
TRAINEE DAYS

Category		Subcategory	1983/84 Actual	1984/85 Budget	1985/86 Projected	1986/87 Projected
Adult Training (NTA)	Full-time	BTSD	31,915	32,504		Sub- category projections not required
		EASL	108,109	81,436		
		Post-Sec.	55,641	56,435		
		Other	276,881	283,561		
		Total	472,546	453,936		
	Part-time		N/A	N/A		
	Total (A)		472,546	453,936		
Adult Training (TS)	Full-time	BTSD	48,626	50,595		Sub- category projections not required
		EASL	102,952	97,979		
		Post-Sec.	22,185	19,858		
		Other	139,735	138,888		
		Total	313,498	307,320		
	Part-time		N/A	N/A		
	Total (B)		313,498	307,320		
TOTAL ADULT TRAINING(A+B)			786,044	761,256		
Apprentice Training	Full-time (Block Rel.)		164,964	151,456		Subcategory projections not required
	Part-time		3,648	3,408		
	Total (C)		168,612	154,864		
T.I.B.I. (D)			10,909	10,909		
TOTAL (A+B+C+D)			965,565	927,029		

NOTES TO TABLE A-7

FULL-TIME EQUIVALENT STUDENTS

All values displayed in this Table were computed from the hours or days reported in Tables A-4, 5 and 6. Excluded from the totals are the values reported in Table A-8, 'Special Educational Projects.'

These data are used in the comparison of activity between George Brown College and all other community colleges.

The reader is cautioned in the use of **Full-Time Equivalent** values for comparisons between institutions. A bias is introduced in favour of post-secondary activity due to the use of different conversion factors for Post-Secondary, Adult Training and Apprentice hours or days. Conclusions drawn from the analysis of physical facilities or the allocation of expenditures using Full-Time Equivalents may be misleading.

TABLE A-7
FULL-TIME EQUIVALENT STUDENTS

Program Categories		1983/84 Actual	1984/85 Budget
Grant Programs	FTPS (1 FTE = 852 SCH)	5,607.5	6,435.9
	PT-FUNDED (1 FTE = 852 SCH)	1,107.7	1,206.0
	AT-TS (1 FTE = 240 TD)	1,306.2	1,280.5
	SUB TOTAL Grant Programs	8,021.4	8,922.4
Part-Time Non-Funded	(1 FTE = 852 SCH)	395.3	402.0
Day-Rate Programs	AT-NTA (1 FTE = 240 TD)	1,968.9	1,891.4
	APPRENTICESHIP (1 FTE = 200 TD)	843.1	774.3
	SUB TOTAL Day-Rate Programs	2,812.0	2,665.7
TIBI	(1 FTE = 142 TD)	76.8	76.8
COLLEGE TOTAL (Excluding Special Educational Projects)		11,305.5	12,066.9

Notes: FTE = Full-Time Equivalent
SCH = Student Contact Hour
TD = Training Day

NOTES TO TABLE A-8

SPECIAL EDUCATIONAL PROJECTS

The values reported in this Table describe the special educational services offered by the College. These services, currently not supported by regular college funding systems, are made available through special grants or private contracts.

OTHER FULL-TIME POST-SECONDARY

These are students who have less than grade 12 entrance requirements and are less than 19 years of age. Also included are students who are sponsored by foreign governments, professional associations or Government Ministries other than the Ministry of Colleges and Universities.

OTHER ADULT TRAINING

These students are in regular adult training programs. However, the full cost of their programs is supported by professional associations, private business and other Government Agencies.

EXCLUDED PART-TIME ACTIVITY

These registrations represent part-time activity which is ineligible for provincial funding. This activity includes conferences, seminars, activity less than 10 hours duration and specific training for professional groups (eg. Registered Industrial Accountants, Ontario Real Estate Association).

PART-TIME INDUSTRIAL TRAINING

The enrolments shown in this area represent activity funded through the Ministry of Colleges and Universities part-time industrial training allocation (not regular T.I.B.I. activity). Training in this area includes Industrial Modular Programs, Language Training for Provincial Tradesmen and Pre-certification.

NOTES TO TABLE A-8 (Cont.)

ACTIVITY IN OTHER CANADIAN PROVINCES

The students in this group represent the summer French Language Program in La Pocatière, Quebec.

ACTIVITY IN OTHER COUNTRIES

Represented in this area is the training program offered in Bermuda (Power Plant Operators) and Jamaica (Civil Technology).

T.I.B.I. II and T.I.B.I. III

T.I.B.I. II - "Training in Advanced Technical Skills" reflects the advanced technical training strategy adopted by Ontario Government. It is a selective measure which focuses on the development of skills required by advanced technology industries, computerized processes in traditional operations and the computer technology industry.

T.I.B.I. III - "Training in Specific Computer Related Skills" is to be utilized exclusively for training in occupations related to computer software/system design.

INFORMATION SOURCES

- Registrar's Office (Special Report)
- Industrial Training Division (Initiation Report)
- Office of Vice-President 'Academic' (Confirmed Listing)

TABLE A-8

SPECIAL EDUCATIONAL PROJECTS
(Estimates Only)

Activity Description	Principal Source of Funds	Item	1983/84 Actual	1984/85 Budget	1985/86 Projected	1986/87 Projected
Other Full-Time Post-Secondary	Special Contracts Sponsoring Agencies College Sponsored	Number of Students	111	110		
		Student Contact Hours	50,490	50,000		
		FTE (1 FTE = 852 SCH)	59.3	59.0		
Other Adult Training	Sponsoring Agencies	Number of New Entrants	198	200		
		Trainee Days	18,461	19,000		
		FTE's (1 FTE = 240 TD)	76.9	77.0		
Excluded Part-Time Activity	Sponsoring Agencies Private Contracts	Number of Registrations	3,982	3,900		
		Student Contact Hours	233,083	228,280		
		FTE's (1 FTE = 852 SCH)	273.6	267.9		
Part-Time Industrial Training	P.T.I.T. Allocation M.C.U.	Number of New Entrants	N/A	N/A		
		Trainee Days	4,143	4,200		
		FTE's (1 FTE = 200 TD)	172.6	173.0		
Activity in other Canadian provinces	Federal Government	Number of Students	214	200		
		Student Contact Hours	40,200	40,000		
		FTE (1 FTE = 852 SCH)	47.2	47.0		

TABLE A-8 (Cont'd.)
SPECIAL EDUCATIONAL PROJECTS
(Estimates Only)

Activity Description	Principal Source of Funds	Item	1983/84 Actual	1984/85 Budget	1985/86 Projected	1986/87 Projected
Activity in other countries	Federal Government	Number of Students	45	--		
		Trainee Days	4050	--		
		FTE (1 FTE = 142 TD)	28.5	--		
T.I.B.I. II & III	M.C.U. B.I.L.D. funds	Number of Trainees	4,387	4,387		
		Trainee Days	18,891	18,891		
		FTE's (1 FTE = 142 TD)	133.0	133.0		
TOTAL		FTE's	791.1	756.9		
O.C.A.P.	M.C.U.	Number of Students	1,883	2,055		
		Trainee Days	48,111	65,800		
		FTE's (1 FTE = 142 TD)	338.8	464.0		
G.I.T.	M.C.U.	Number of Trainees	771	771		
		Trainee Days*	N/A	N/A		
		FTE's	N/A	N/A		
T.U.P.	M.C.U. B.I.L.D. funds	Number of Students	312	946		
		Trainee Days	18,943	66,545		
		FTE's (1 FTE = 240 TD)	78.9	277.3		
TOTAL		FTE's	417.7	741.3		

*Training Days not readily available.

NOTES TO TABLE A-9

PROGRAM CHANGES

This Table identifies new programs, started or proposed, for the period 1984/85 to 1985/86. Major modifications to existing programs are also included.

INFORMATION SOURCES

All data contained in this Table were acquired from records maintained by the Office of the Vice-President 'Academic'.

TABLE A-9
PROGRAM CHANGES
(FULL-TIME POST-SECONDARY)

Program Title	Type (and division - P.S. only)	(New) Duration	Nature of Change	Projected FTE Enrolments		Projected Graduates	
				1984/85	1985/86	1984/85	1985/86
Architectural* Technology	Post-Secondary, Technology	6 semesters	New Program - to commence September 1985	48	48	20	20
Clockmaking	Post-Secondary, Technology	4 semesters	New Program - to commence September 1984	5	6	--	4
Air Conditioning* Refrigeration Eng. Technology	Post-Secondary, Technology	6 semesters	New Program - to commence September 1984	60	60	20	22
Small Business Administration (Post. Basic)	Post-Secondary, Post-Diploma Business	2 semesters	Previously submitted as You and Your Business	25	50	22	44
Quartz Watch Servicing	Post-Secondary, Technology	2 semesters	Proposed - New Program, awaiting MCU approval	--	10	--	8
Gemmology	Post-Secondary, Technology	2 semesters	Proposed - New Program, awaiting MCU approval	--	24	--	20

* Graduates of existing Two Year Air-Conditioning, Refrigeration Engineering Technician Program may enter into the Third Year of this new program.

PROGRAM CHANGES (cont'd)

Program Title	Type (and division - P.S. only)	(New) Duration	Nature of Change	Projected FTE Enrolments		Projected Graduates	
				1984/85	1985/86	1984/85	1985/86
Welding Technician	Post-Secondary, Technology	4 semesters	Proposed - New Program awaiting MCU approval	22	22	18	18
Sign Graphics	Post-Secondary, Applied Arts	4 semesters	Proposed - New Program awaiting MCU approval for Sept. '85 start	50	50	25	25
Child Care Worker Program	Post-Secondary, Applied Arts		Proposed - changed from 4 to 6 semesters.	80	80	50	50
Dental Hygiene Expanded Duties	Post-Secondary, Health		Proposed - changed from 16 to 20 weeks	24	24	24	24

appendix b

physical facilities

SPACE UTILIZATION - 1983/84

This is a set of nine tables related to space use in the College. It is important to note that the Peak Enrollment Period of Full-Time Students varies among campuses due to the combination of student activity in each campus.

The 'Net Assignable Square Feet' data were obtained from the Space Inventory Tables B-3.

Distribution of the net assignable space is based on a survey of teaching usage for the week of October 10, 1983. (Refer to notes to Table B-5).

Teaching Space, identified by room and category of students using the room, was distributed by the percentage use of the space (e.g. a room of 100 square feet used 50 per cent of the time by post-secondary students was allocated as 50 square feet to the post-secondary student program category).

Non-teaching Space was distributed by the same ratio as teaching space.

For those facilities which do not have teaching space (e.g. 500 MacPherson), the distribution of space was based on the "totals by student program category ratios" for the College.

The same technique was applied to the distribution of "Student Stations".

INFORMATION SOURCES

Lease Expiry Date - In-House Records
Physical Resources Department

Net Assignable Sq. Ft.
& Student Stations

- SP03 Reports (84.11.23)
O.C.I.S. Space System
Distribution Pattern established from October 10, 1983 survey of Room Usage.

NOTES TO TABLE B-1 (Cont.)

- Peak Full-Time Students - Enrolment Analysis using 'Report of Full-Time Average Enrolment for the Month' (Form 1017 7711).
- Net Assignable Sq. Ft. Per Student - Computed Ratio of Column (4) Net Assignable Square Feet and Column (6) Peak Full-Time Students.
- Per Station - Computed Ratio of Column (4) Net Assignable Square Feet and Column (5) Student Stations.
- Student Stations Per Student Peak Enrolment - Computed Ratio of Column (5) Student Stations and Column (6) Peak Full-Time Students.

TABLE B-1

SPACE UTILIZATION 1983/84

Campus and Municipality	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrolment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrolment
Kensington	Post-Secondary Adult Training Apprentice	(O)	55,870 44,821 21,137	802 486 279	741 463 182	75.4 96.8 116.1	69.7 92.2 75.8	1.08 1.05 1.53
Total			a 121,828*	b 1,567	c 1,386			

Avg. net assignable area per student

(aac)

87.90

Avg. net assignable area per student station

(a+b)

77.75

Avg. number of student stations per student

(b+c)

1.13

The peak enrolment period for Kensington Campus was January 1984.

* Area excludes rented premises at 720 Spadina Avenue (1,438 sq. ft.), which are linked to Kensington Campus for administrative purposes only.

TABLE B-1

SPACE UTILIZATION 1983/84

Campus and Municipality	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrolment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrolment
720 Spadina Avenue	Adult Training	(L) 1984.11.30	1,438	60	35	41.1	24.0	1.71
Total			a 1,438	b 60	c 35			

Avg. net assignable area per student

Avg. net assignable area per student station

Avg. number of student stations per student

(a+c)

(a+b)

(b+c)

41.09

23.97

1.71

The peak enrolment period for 720 Spadina facility was October 1983.

The facility accommodates Basic Job Readiness Training students only.

TABLE B-1

SPACE UTILIZATION 1983/84

Campus and Municipality	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrolment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrolment
Casa Loma	Post-Secondary	(O)	148,905	1,925	1,471	101.2	77.3	1.31
	Adult Training		117,938	1,454	1,046	112.8	81.1	1.39
	Apprentice		131,879	1,259	814	162.0	104.8	1.55
	Non Post-Secondary		1,883	26	22	85.6	72.4	1.18
Total			a 400,605*	b 4,664	c 3,353			

Avg. net assignable area per student

Avg. net assignable area per student station

Avg. number of student stations per student

(a+c)	119.48
(a+b)	85.89
(b+c)	1.39

The peak enrolment period for Casa Loma was October 1983.

* Area includes rented premises at

- (1) Chedoke (1,971 sq.ft., lease expires on 85.03.31)
- (2) 350 Rumsey Rd. (494 sq.ft., lease expires on 85.03.31)
- (3) Western Tech., Evelyn Cr. (1,696 sq.ft., lease expires on 84.06.30)
- (4) Danforth Tech. H.S. (2,100 sq.ft., lease expires on 84.06.30)
- (5) West Park (11,692 sq.ft., lease expires on 86.07.31)

TABLE B-1
SPACE UTILIZATION 1983/84

Campus and Municipality	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrollment	Net Assignable Sq. Ft. per Station	Student Stations per Peak Enrollment
St. James	Post-Secondary	(O)	200,784	32,625	2,812	71.4	61.6	1.16
	Adult Training		68,798	772	790**	87.1	89.1	0.98
	Non Post-Secondary		10,882	161	114	95.5	67.6	1.41
Total			a 280,464*	b 4,195	c 3,716			

Avg. net assignable area per student	(a+c)	75.47
Avg. net assignable area per student station	(a+b)	66.86
Avg. number of student stations per student	(b+c)	1.13

The peak enrolment period for St. James Campus was October 1983.

* Area includes rented premises at 258 Adelaide St. E. (10,584 sq.ft., lease expires on 1990.08.31) and 58 Sumach St. (1,024 sq.ft. lease expires on 85.08.31), and 530 King St. E. (6,636 sq. ft. lease expires 1988.08.01) but excludes Cherry St. (4,836 sq.ft. lease expires 1987.06.30)

** The Adelaide St. E. location provides offices for Industrial Training personnel who normally conduct trainings outside the premises.
Enrolment includes an equivalent of approximately 70 day-time part-time Real Estate students, and 20 full-time OCAP students.

TABLE B-1

SPACE UTILIZATION 1983/84

Campus and Municipality	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrolment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrolment
Cherry St.	Adult Training	(L) 1987.06.30	4,836	36	68	71.1	134.3	0.53
Total			a 4,836	b 36	c 68			

Avg. net assignable area per student

Avg. net assignable area per student

Avg. number of student stations per student

(a+c)

(a+b)

(b+c)

71.12

134.30

0.53

The peak enrolment period for Cherry St. was March 1984.

TABLE B-1

SPACE UTILIZATION 1983/84

Campus and Municipality	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrolment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrolment
College St.	Adult Training	(L) 1985.12.31	49,591	1,327	548	90.5	37.4	2.42
Total			a 49,591*	b 1,327	c 548			

Avg. net assignable area per student

Avg. net assignable area per student station

Avg. number of student stations per student

(a+c)

(a+b)

(b+c)

90.49

37.37

2.42

The peak enrolment period for College Campus was May 1983.

* Area includes rented premises at 70 D'Arcy Street (4,386 sq.ft., leased on annual basis).

TABLE B-1

SPACE UTILIZATION 1983/84

Campus and Municipality	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrolment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrolment
Nightingale	Post-Secondary Adult Training	(O)	25,489	552	659	38.7	46.2	0.84
			966	20	42	23.0	48.3	0.48
Total			a 26,455*	b 572	c 701**			

Avg. net assignable area per student

Avg. net assignable area per student station (a+b)

Avg. number of student stations per student (b+c)

37.74
46.25
0.82

The peak enrolment period for Nightingale was October 1983.

Over 50% of the Nursing students' program time is in field work.

* Area includes rented locker space at Toronto General Hospital (1,090 sq. ft.) lease expires on 1985.08.31

** Enrolment includes approximately 55 full-day equivalent of part-time students in Post-Secondary,

but excludes 35 Adult Training students who have been accommodated at 720 Spadina Avenue.

TABLE B-1

SPACE UTILIZATION 1983/84

Campus and Municipality	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrolment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrolment
500 MacPherson (Admini- stration Building)	Post-Secondary Adult Training Apprentice Non Post-Secondary	(O)	10,713 5,546 1,825 257		5,685 2,943 968 136	1.9 1.9 1.9 1.9		
Total			a 18,341	b	c 9,732*			

Avg. net assignable area per student

Avg. net assignable area per student station (a+c)

Avg. number of student stations per student (a+b)

1.88

This location is for administrative purposes only. The peak enrolment period for total College was October 1983.

* Enrolment includes approximately 55 full-day equivalent of part-time students in Post-Secondary and 90 full-day equivalent of part-time students in Non Post-Secondary.

TABLE B-2
CAPITAL REQUESTS
NOT REQUIRED AT THIS TIME

PHYSICAL SPACE INVENTORY

The following 7 pages contain information on the internal space (measurement excludes walls and partitions) controlled by the College for academic use. Temporary leased space (leased less than one year) is not included in this inventory. Figures for each campus contain satellite areas associated with programs managed at the specific campus. For the year 1983-84, Kensington inventory of space contains information from 720 Spadina Avenue. Casa Loma campus manages space at 350 Rumsey Road, Chedoke Hospital, West Park Hospital, Western Technical Commercial School, and Danforth Technical School. St. James campus controls space at 530 King Street East 'Theatre Arts Building', 258 Adelaide Street East 'Industrial Training', 100 Cherry Street 'Driver Training Facilities' and 58 Sumach Street. College Street Campus manages space located at 70 D'Arcy Street. Nightingale Campus information contains rented locker space at Toronto General Hospital.

Arrangements with Western Technical Commercial School and Danforth Technical School ended in 1984. Lease of 720 Saadina Avenue is discontinued in 1985.

INFORMATION SOURCES

- O.C.I.S. Space System, SP03, 84.11.23
- Internal College Space System, Lease Information

IMPERIAL

MULTIPLE YEAR CATEGORY ANALYSIS - COLLEGE SUMMARY

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN

FACILITY TYPE TOTAL

GRP	CATEGORY	NAME	1982			1983			1984			1985			1986			1987		
			ROOMS	STAT	AREA	ROOMS	STAT	AREA	ROOMS	STAT	AREA	ROOMS	STAT	AREA	ROOMS	STAT	AREA	ROOMS	STAT	AREA
				IONS	IMP		IONS	IMP		IONS	IMP		IONS	IMP		IONS	IMP		IONS	IMP
A	01	CLASSROOM	251	1770	164021	240	7008	150581	240	7008	150581	238	6948	150441	238	6948	150441	238	6948	150441
A	02	LABORATORY	155	2193	215462	197	2198	213405	195	2138	209610	195	2138	209610	195	2138	209610	195	2138	209610
C	04	OFFICE	454	1280	116188	456	1282	116414	457	1285	117418	456	1282	117275	456	1282	117275	456	1282	117275
B	05	CLASSROOM SERVICE	20	451	44405	41	451	44440	41	451	44450	261	451	56150	261	451	56150	261	451	56150
B	06	LABORATORY SERVICE	93	201	21089	92	207	19903	92	207	19903	92	207	19903	92	207	19903	92	207	19903
B	07	LIBRARY	15	307	25059	15	307	25059	15	307	25059	15	307	25059	15	307	25059	15	307	25059
B	08	LIBRARY RESOURCE	15	307	25059	15	307	25059	15	307	25059	15	307	25059	15	307	25059	15	307	25059
B	09	AUDIO VISUAL	42	100	12330	42	100	12330	42	100	12330	42	100	12330	42	100	12330	42	100	12330
B	10	PHYSICAL EDUCATION	37	192	30002	31	166	27715	31	166	27715	31	166	27715	31	166	27715	31	166	27715
D	12	LOUNGE	64	362	41490	63	358	40960	63	358	40960	62	358	40960	62	358	40960	62	358	40960
D	13	DINING	46	1707	32343	46	1707	32343	46	1707	32343	46	1707	32343	46	1707	32343	46	1707	32343
D	14	HEALTH	25	28	5209	10	64	6009	10	64	6009	10	64	6009	10	64	6009	10	64	6009
E	16	REST ROOM	156	526	22292	155	525	22211	155	525	22211	153	523	16516	150	54	20009	150	54	20009
E	17	CUSTODIAL	96	40	10516	96	40	10516	96	40	10516	96	40	10516	96	40	10516	96	40	10516
E	19	CIRCULATION	750	21	239337	760	21	239334	760	21	239334	757	21	239334	757	21	239334	757	21	239334
E	20	CIRCULAR ANIT	10	5	4371	9	3	4278	9	3	4278	9	3	4278	9	3	4278	9	3	4278
E	21	INACTIVE	8	1	20167	0	1	20448	1	1	20448	1	1	20448	1	1	20448	1	1	20448
F	22	RESIDENCE																		
TOTAL			2923	17807	1289363	2913	17865	1288822	2912	17808	1286030	2903	17743	1284109	2903	17743	1284189	2903	17743	1284189

H 30 UNCOVERED AREAS

TOTAL

A TEACHING

B RESOURCES

C OFFICE

D OFFICE SERVICES

TOTAL NASP

E BUILDING SERVICE

TOTAL NET

F RESIDENCES

G NON EDUCATIONAL

H UNCOVERED (ACRES)

TEACHING STATIONS

84-11-23

OCIS SPACE SYSTEM

REPORT SET NOT0331

IMPERIAL

MULTIPLE YEAR CATEGORY ANALYSIS - CAMPUS SUMMARY

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN

CAMPUS 01 KENSINGTON

FACILITY TYPE TOTAL

GRP # NAME	1982 - 83			1983 - 84			1984 - 85			1985 - 86			1986 - 87		
	ROOMS	STAT	AREA IMP	ROOMS	STAT	AREA IMP	ROOMS	STAT	AREA IMP	ROOMS	STAT	AREA IMP	ROOMS	STAT	AREA IMP
A 01 CLASSROOM	25	806	18026	25	806	18026	25	806	18026	23	740	16786	23	706	16786
A 02 LABORATORY	17	309	21708	17	309	21708	17	309	21708	16	253	21708	16	253	21708
A 03 SHOP	19	513	35509	19	513	35509	19	513	35509	19	513	35509	19	513	35509
C 04 CLASSROOM SERVICE	4	123	13775	4	123	13775	4	123	13775	4	123	13775	4	123	13775
C 05 LAB/SHOP SERVICE	4	14	12000	4	14	12000	4	14	12000	4	14	12000	4	14	12000
C 07 OFFICE SERVICE	7	100	3439	7	100	3439	7	100	3439	7	100	3439	7	100	3439
C 08 AUDIO VISUAL	7	100	3439	7	100	3439	7	100	3439	7	100	3439	7	100	3439
D 09 PHYSICAL EDUCATION	7	100	3439	7	100	3439	7	100	3439	7	100	3439	7	100	3439
D 12 LOUNGE	6	180	4537	6	180	4537	6	180	4537	6	180	4537	6	180	4537
D 13 HEALTH	6	180	4537	6	180	4537	6	180	4537	6	180	4537	6	180	4537
D 14 COMPUTER	6	180	4537	6	180	4537	6	180	4537	6	180	4537	6	180	4537
E 15 REST ROOM	1	12	600	1	12	600	1	12	600	1	12	600	1	12	600
E 16 REST ROOM	22	76	1714	22	76	1714	22	76	1714	22	76	1714	22	76	1714
E 18 PHYSICAL PLANT	54	12431	54	12431	54	12431	54	12431	54	12431	54	12431	54	12431	54
E 19 CIRCULAR SERVICE	12	35200	12	35200	12	35200	12	35200	12	35200	12	35200	12	35200	12
E 20 CIRCULAR SERVICE	2	663	2	663	2	663	2	663	2	663	2	663	2	663	2
TOTAL	440	2184	179657	440	2184	179657	441	2187	180661	432	2122	178820	432	2122	178820
H 50 UNCOVERED AREAS	3	76	6	3	76	6	3	76	6	3	76	6	3	76	6
TOTAL	3	76	6	3	76	6	3	76	6	3	76	6	3	76	6
A TEACHING	74,993	41,74	74,993	41,74	74,993	41,74	74,993	41,74	74,993	41,74	74,993	41,74	74,993	41,74	74,993
EDUC. RESOURCES	28,249	15,72	28,249	15,72	28,249	15,72	28,249	15,72	28,249	15,72	28,249	15,72	28,249	15,72	28,249
OFFICE	13,658	4,00	13,658	4,00	13,658	4,00	13,658	4,00	13,658	4,00	13,658	4,00	13,658	4,00	13,658
COLLEGE SERVICES	13,658	4,00	13,658	4,00	13,658	4,00	13,658	4,00	13,658	4,00	13,658	4,00	13,658	4,00	13,658
TOTAL NASF	123,266	68,61	123,266	68,61	123,266	68,61	124,270	68,79	124,270	68,79	122,832	68,69	122,832	68,69	122,832
E BUILDING SERVICE	56,391	31,30	56,391	31,30	56,391	31,30	56,391	31,30	56,391	31,30	55,988	31,31	55,988	31,31	55,988
TOTAL NET	179,657	100,00	179,657	100,00	180,661	100,00	180,661	100,00	180,661	100,00	178,820	100,00	178,820	100,00	178,820
F RESIDENCES															
G NON EDUCATIONAL															
H UNCOVERED (ACRES)	1,627	6	1,627	6	1,627	6	1,627	6	1,627	6	1,627	6	1,627	6	1,627
TEACHING STATIONS															

IMPERIAL

MULTIPLE YEAR CATEGORY ANALYSIS - CAMPUS SUMMARY

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN CAMPUS 02 CASA LOMA

FACILITY TYPE TOTAL

GAP # NAME	1982 - 83			1983 - 84			1984 - 85			1985 - 86			1986 - 87		
	ROOMS	AREA SQM	STAT TONS	ROOMS	AREA SQM	STAT TONS	ROOMS	AREA SQM	STAT TONS	ROOMS	AREA SQM	STAT TONS	ROOMS	AREA SQM	STAT TONS
A 01 CLASSROOM	86	2392	6793	82	2087	54851	82	2087	54851	82	2087	54851	82	2087	54851
A 03 SHED	51	1299	18217	51	1299	18217	49	1299	18217	49	1299	18217	49	1299	18217
C 04 OFFICE	146	461	38262	145	458	37950	145	458	37950	145	458	37950	145	458	37950
B 05 CLASSROOM SERVICE	22	167	269	22	167	269	22	167	269	22	167	269	22	167	269
C 07 OFFICE SERVICE	42	146	2026	46	153	23602	46	153	23602	46	153	23602	46	153	23602
B 08 LIBRARY RESOURCE	3	141	6863	3	141	6863	3	141	6863	3	141	6863	3	141	6863
B 09 AUDIO VISUAL	12	104	4575	12	104	4575	12	104	4575	12	104	4575	12	104	4575
B 10 AUDIO VISUAL	12	104	4575	12	104	4575	12	104	4575	12	104	4575	12	104	4575
O 11 AUDITORIUM	18	270	11721	17	270	11291	17	270	11291	17	270	11291	17	270	11291
D 12 LOUNGE	19	442	7761	10	442	7761	10	442	7761	10	442	7761	10	442	7761
D 13 MEETING	19	442	7761	10	442	7761	10	442	7761	10	442	7761	10	442	7761
D 14 MEETING	19	442	7761	10	442	7761	10	442	7761	10	442	7761	10	442	7761
B 15 COMPUTER	4	12	2516	6	48	5316	6	48	5316	6	48	5316	6	48	5316
E 16 REST ROOM	50	180	6366	50	180	6366	50	180	6366	50	180	6366	50	180	6366
E 17 REST ROOM	17	32	4503	17	32	4503	17	32	4503	17	32	4503	17	32	4503
E 18 PARTICIPANT PLANT	17	32	4503	17	32	4503	17	32	4503	17	32	4503	17	32	4503
E 19 CIRCULATION	298	5	9841	299	5	9823	299	5	9823	299	5	9823	299	5	9823
D 20 GENERAL SERVICE	3	2	1286	3	2	1286	3	2	1286	3	2	1286	3	2	1286
E 21 INACTIVE	1	85	1	85	1	85	1	85	1	85	1	85	1	85	1
TOTAL	1070	7055	552659	1072	6964	552291	1070	6904	548495	1070	6904	548495	1070	6904	548495
H 50 UNCOVERED AREAS	5	478	4.0	5	478	4.0	5	478	4.0	5	478	4.0	5	478	4.0
TOTAL	5	478	4.0	5	478	4.0	5	478	4.0	5	478	4.0	5	478	4.0

GAP # NAME	1982 - 83			1983 - 84			1984 - 85			1985 - 86			1986 - 87		
	ROOMS	AREA SQM	STAT TONS	ROOMS	AREA SQM	STAT TONS	ROOMS	AREA SQM	STAT TONS	ROOMS	AREA SQM	STAT TONS	ROOMS	AREA SQM	STAT TONS
A TEACHING	284,665	51.50	260,582	50.46	276,796	50.46	276,796	50.46	276,796	50.46	276,796	50.46	276,796	50.46	50.46
B EDUC. RESOURCES	47,518	8.50	46,832	8.54	46,832	8.54	46,832	8.54	46,832	8.54	46,832	8.54	46,832	8.54	8.54
C OFFICE	21,768	3.94	23,468	4.24	23,468	4.24	23,468	4.24	23,468	4.24	23,468	4.24	23,468	4.24	4.24
D COLLEGE SERVICES	400,865	72.53	400,605	72.54	396,809	72.35	396,809	72.35	396,809	72.35	396,809	72.35	396,809	72.35	72.35
TOTAL NASF	151,794	27.47	151,686	27.46	151,686	27.46	151,686	27.46	151,686	27.46	151,686	27.46	151,686	27.46	27.46
E BUILDING SERVICE	552,659	100.00	552,291	100.00	548,495	100.00	548,495	100.00	548,495	100.00	548,495	100.00	548,495	100.00	100.00
TOTAL NET	552,659	100.00	552,291	100.00	548,495	100.00	548,495	100.00	548,495	100.00	548,495	100.00	548,495	100.00	100.00
F RESIDENCES															
G NON EDUCATIONAL															
H UNCOVERED (ACRES)	4.958		4.0		4.0		4.0		4.0		4.0		4.0		4.0
TEACHING STATIONS															4,604

IMPERIAL

MULTIPLE YEAR CATEGORY ANALYSIS - CAMPUS SUMMARY

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN

CAMPUS 04 ST. JAMES

FACILITY TYPE TOTAL

GRP	CATEGORY	NAME	1982 - 83			1983 - 84			1984 - 85			1985 - 86			1986 - 87		
			ROOMS	STAT	AREA	ROOMS	STAT	AREA	ROOMS	STAT	AREA	ROOMS	STAT	AREA	ROOMS	STAT	AREA
			IONS	IMP	IMP	IONS	IMP	IMP	IONS	IMP	IMP	IONS	IMP	IMP	IONS	IMP	IMP
A	01	CLASSROOM	72	2157	47076	70	2375	49584	70	2375	49584	70	2375	49584	70	2375	49584
A	02	LABORATORY	12	1483	68903	68	1364	66704	68	1364	66704	68	1364	66704	68	1364	66704
A	03	SHOP	126	392	34761	126	392	34761	126	392	34761	126	392	34761	126	392	34761
A	04	CAFETERIA	126	392	34761	126	392	34761	126	392	34761	126	392	34761	126	392	34761
B	05	LAB/SHOP SERVICE	12	43	1248	151	457	41059	156	457	41059	156	457	41059	156	457	41059
B	06	LAB/SHOP SERVICE	111	269	21127	109	269	21432	109	269	21432	109	269	21432	109	269	21432
C	07	OFFICE SERVICE	12	15	1203	11	13	12093	14	13	12093	14	13	12093	14	13	12093
C	08	OFFICE SERVICE	12	15	1203	11	13	12093	14	13	12093	14	13	12093	14	13	12093
C	09	AUDIO VISUAL	13	30	4633	13	30	4633	13	30	4633	13	30	4633	13	30	4633
B	10	PHYSICAL EDUCATION	12	9	12889	12	9	12889	12	9	12889	12	9	12889	12	9	12889
D	12	LOUNGE	33	26	15107	33	26	15107	33	26	15107	33	26	15107	33	26	15107
D	13	LOUNGE	33	26	15107	33	26	15107	33	26	15107	33	26	15107	33	26	15107
D	14	HEALTH	1	4	1469	1	4	1469	1	4	1469	1	4	1469	1	4	1469
B	15	COMPUTER	1	4	93	1	4	93	1	4	93	1	4	93	1	4	93
E	16	REST ROOM	23	150	7377	23	150	7377	23	150	7377	23	150	7377	23	150	7377
E	17	PHYSICAL PLANT	107	15	24782	107	15	24782	107	15	24782	107	15	24782	107	15	24782
E	18	CIRCULATION	209	17	71590	209	17	71590	209	17	71590	209	17	71590	209	17	71590
E	19	GENERAL SERVICE	184	3	436	184	3	436	184	3	436	184	3	436	184	3	436
D	20	INACTIVE	3			3			3			3			3		
		TOTAL	918	5618	391999	909	5612	392100	909	5612	392100	909	5612	392100	909	5612	392100
H	50	UNCOVERED AREAS	3	217	6.3	3	217	6.3	3	217	6.3	3	217	6.3	3	217	6.3

TOTAL	AREA	IMP	X	3	217	6.3	3	217	6.3	3	217	6.3	3	217	6.3	3	217	6.3
A	TEACHING	150,760	38.46															
B	EDUC. RESOURCES	51,093	13.03															
C	OFFICE SERVICES	39,156	10.00															
D	COLLEGE SERVICES	39,156	10.00															
	TOTAL NASF	285,159	72.76															
E	BUILDING SERVICE	106,800	27.24															
	TOTAL NET	391,999	100.00															
F	RESIDENCES																	
G	NON EDUCATIONAL																	
H	UNCOVERED (ACRES)																	
	TEACHING STATIONS																	

MULTIPLE YEAR CATEGORY ANALYSIS - CAMPUS SUMMARY

IMPERIAL

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

CAMPUS 06 COLLEGE

CAMPUS 06 COLLEGE

FACILITY TYPE TOTAL

GMP	CATEGORY	# NAME	1982 - 83			1983 - 84			1984 - 85			1985 - 86			1986 - 87		
			ROOMS	STAT	AREA	ROOMS	STAT	AREA	ROOMS	STAT	AREA	ROOMS	STAT	AREA	ROOMS	STAT	AREA
			IMPS	IONS	IMP	IMPS	IONS	IMP	IMPS	IONS	IMP	IMPS	IONS	IMP	IMPS	IONS	IMP
A	01	CLASSROOM	44	1253	25683	43	1233	25609	43	1233	25609	43	1233	25609	43	1233	25609
A	02	LABORATORY	2	78	2526	2	78	2526	2	78	2526	2	78	2526	2	78	2526
C	03	OFFICE	28	76	7392	30	86	8003	30	86	8003	30	86	8003	30	86	8003
C	04	CLASSROOM SERVICE	4	1	287	4	1	287	4	1	287	4	1	287	4	1	287
B	05	LABORATORY SERVICE	4	1	454	4	1	454	4	1	454	4	1	454	4	1	454
B	06	LABORATORY RESOURCE	12	36	1110	2	36	1110	2	36	1110	2	36	1110	2	36	1110
B	07	AUDIO VISUAL	8	6	1334	8	6	1334	8	6	1334	8	6	1334	8	6	1334
D	12	LOUNGE	6	49	2240	6	49	2240	6	49	2240	6	49	2240	6	49	2240
D	13	HEALTH	5	20	441	5	20	441	5	20	441	5	20	441	5	20	441
D	14	HEALTH	5	20	441	5	20	441	5	20	441	5	20	441	5	20	441
E	16	REST ROOM	18	77	2808	18	77	2808	18	77	2808	18	77	2808	18	77	2808
E	17	CUSTODIAL PLANT	13	1	7475	13	1	7475	13	1	7475	13	1	7475	13	1	7475
E	19	CIRCULATION	75	1	21672	75	1	21672	75	1	21672	75	1	21672	75	1	21672
E	20	GENERAL SERVICE	1	1	107	1	1	107	1	1	107	1	1	107	1	1	107
E	21	INACTIVE	3	1	1393	3	1	1393	3	1	1393	3	1	1393	3	1	1393
		TOTAL	251	1862	83629	249	1840	83555	249	1840	83555	249	1840	83555	249	1840	83555

H 50 UNCOVERED AREAS

			1982 - 83			1983 - 84			1984 - 85			1985 - 86			1986 - 87		
			ROOMS	STAT	AREA	ROOMS	STAT	AREA	ROOMS	STAT	AREA	ROOMS	STAT	AREA	ROOMS	STAT	AREA
			IMPS	IONS	IMP	IMPS	IONS	IMP	IMPS	IONS	IMP	IMPS	IONS	IMP	IMPS	IONS	IMP
A	TEACHING		29	158	34.78	29	158	34.57	29	158	34.57	29	158	34.57	29	158	34.57
A	EDUC. RESOURCES		3	1185	3.81	3	1185	3.81	3	1185	3.81	3	1185	3.81	3	1185	3.81
C	OFFICE		10	290	12.32	10	290	12.32	10	290	12.32	10	290	12.32	10	290	12.32
D	COLLEGE SERVICES		7	232	8.66	7	232	8.66	7	232	8.66	7	232	8.66	7	232	8.66
	TOTAL NASF		49	665	59.48	49	591	59.35	49	591	59.35	49	591	59.35	49	591	59.35
E	BUILDING SERVICE		33	964	40.65	33	964	40.65	33	964	40.65	33	964	40.65	33	964	40.65
	TOTAL NET		83	829	100.00	83	555	100.00	83	555	100.00	83	555	100.00	83	555	100.00
F	RESIDENCES																
G	NON EDUCATIONAL																
H	UNCOVERED (ACRES)		.3			.3			.3			.3			.3		
	TEACHING STATIONS		1.327			1.327			1.327			1.327			1.327		

MULTIPLE YEAR CATEGORY ANALYSIS - CAMPUS SUMMARY

IMPERIAL

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

CAMPUS 14 HEALTH SCIENCES

FACILITY TYPE TOTAL

GRP	CATEGORY	# NAME	1982 - 83			1983 - 84			1984 - 85			1985 - 86			1986 - 87		
			ROOMS	STAT	AREA	ROOMS	STAT	AREA	ROOMS	STAT	AREA	ROOMS	STAT	AREA	ROOMS	STAT	AREA
			IMPS	IMPS	IMPS	IMPS	IMPS	IMPS	IMPS	IMPS	IMPS	IMPS	IMPS	IMPS	IMPS	IMPS	IMPS
A	01 CLASSROOM		22	562	12243	20	507	11611	20	567	11611	20	507	11611	20	507	11611
A	02 LABORATORY		3	1	29	3	58	1752	3	58	1752	3	58	1752	3	58	1752
G	04 CLASSROOM SERVICE		38	59	4799	32	58	4799	32	58	4799	32	58	4799	32	58	4799
G	05 CLASSROOM SERVICE		9	1	1856	10	1	2040	10	2	2040	10	2	2040	10	2	2040
C	07 OFFICE SERVICE		2	1	1741	10	12	1856	12	17	1856	12	17	1856	12	17	1856
C	08 LIBRARY RESOURCE		2	16	1244	2	14	252	2	4	252	2	4	252	2	4	252
D	12 DINING		6	173	2621	6	173	2621	6	173	2621	6	173	2621	6	173	2621
D	13 DINING		3	4	1245	12	130	130	12	27	1107	14	27	1107	14	27	1107
D	14 HEALTH		15	28	1688	16	26	1688	16	27	1688	16	26	1688	16	26	1688
E	16 REST ROOM		12	6	2385	12	6	2385	12	6	2385	12	6	2385	12	6	2385
E	18 PHYSICAL PLANT		31	6997	6997	31	6997	6997	31	6997	6997	31	6997	6997	31	6997	6997
E	19 CIRCULATION		1	1	20948	1	1	20948	1	1	20948	1	1	20948	1	1	20948
D	20 GENERAL SERVICE		151	884	58480	150	861	58480	150	861	58480	150	861	58480	150	861	58480
F	22 RESIDENCE		1	1	20948	1	1	20948	1	1	20948	1	1	20948	1	1	20948
TOTAL			151	884	58480	150	861	58480	150	861	58480	150	861	58480	150	861	58480
M 50 UNCOVERED AREAS			1	1	.3	1	1	.3	1	1	.3	1	1	.3	1	1	.3
TOTAL			1	1	.3	1	1	.3	1	1	.3	1	1	.3	1	1	.3
A	TEACHING		13,203	35.18		13,203	35.18		13,203	35.18		13,203	35.18		13,203	35.18	
B	EDUC. RESOURCES		3,360	9.01		3,360	9.01		3,360	9.01		3,360	9.01		3,360	9.01	
C	OFFICE		6,516	17.35		6,516	17.35		6,516	17.35		6,516	17.35		6,516	17.35	
D	COLLEGE SERVICES		3,275	8.75		3,003	8.00		3,003	8.00		3,003	8.00		3,003	8.00	
TOTAL NASF			26,374	70.27		26,455	70.49		26,455	70.49		26,455	70.49		26,455	70.49	
E	BUILDING SERVICE		11,154	29.73		11,077	29.51		11,077	29.51		11,077	29.51		11,077	29.51	
TOTAL NET			37,532	100.00		37,532	100.00		37,532	100.00		37,532	100.00		37,532	100.00	
F	RESIDENCES		20,948			20,948			20,948			20,948			20,948		
G	NON EDUCATIONAL																
H	UNCOVERED (ACRES)		.3			.3			.3			.3			.3		
TEACHING STATIONS			567			572			572			572			572		

IMPERIAL

MULTIPLE YEAR CATEGORY ANALYSIS - CAMPUS SUMMARY

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

CAMPUS 06 CENTRAL ADMIN

FACILITY TYPE TOTAL

GRP	CATEGORY # NAME	1992 - 83				1983 - 84				1984 - 85				1985 - 86				1986 - 87			
		ROOMS	STAT IONS	AREA IMP	AREA IMP	ROOMS	STAT IONS	AREA IMP	AREA IMP	ROOMS	STAT IONS	AREA IMP	AREA IMP	ROOMS	STAT IONS	AREA IMP	AREA IMP	ROOMS	STAT IONS	AREA IMP	AREA IMP
C	04 OFFICE SERVICE	39	100	13238	39	100	13238	39	100	13238	39	100	13238	39	100	13238	39	100	13238	39	100
D	12 LOUNGE	10	27	2720	10	27	2720	10	27	2720	10	27	2720	10	27	2720	10	27	2720	10	27
D	13 DINING	3	62	1357	3	62	1357	3	62	1357	3	62	1357	3	62	1357	3	62	1357	3	62
E	17 CUSTODIAL	6	13	597	6	13	597	6	13	597	6	13	597	6	13	597	6	13	597	6	13
E	18 PHYSICAL PLANT	4	1	280	4	1	280	4	1	280	4	1	280	4	1	280	4	1	280	4	1
E	19 CIRCULATION	22	1	2497	22	1	2497	22	1	2497	22	1	2497	22	1	2497	22	1	2497	22	1
E	21 INACTIVE	1	1	148	1	1	148	1	1	148	1	1	148	1	1	148	1	1	148	1	1
	TOTAL	93	204	22739	93	204	22739	93	204	22739	93	204	22739	93	204	22739	93	204	22739	93	204
H	50 UNCOVERED AREAS	2	40	..4	2	40	..4	2	40	..4	2	40	..4	2	40	..4	2	40	..4	2	40
	TOTAL	2	40	..4	2	40	..4	2	40	..4	2	40	..4	2	40	..4	2	40	..4	2	40
A	TEACHING	15,964	70.21	15,964	70.21	15,964	70.21	15,964	70.21	15,964	70.21	15,964	70.21	15,964	70.21	15,964	70.21	15,964	70.21	15,964	70.21
B	EDUC. RESOURCES	2,377	10.45	2,377	10.45	2,377	10.45	2,377	10.45	2,377	10.45	2,377	10.45	2,377	10.45	2,377	10.45	2,377	10.45	2,377	10.45
C	COLLEGE SERVICES	18,341	80.66	18,341	80.66	18,341	80.66	18,341	80.66	18,341	80.66	18,341	80.66	18,341	80.66	18,341	80.66	18,341	80.66	18,341	80.66
D	TOTAL NASF	4,398	19.34	4,398	19.34	4,398	19.34	4,398	19.34	4,398	19.34	4,398	19.34	4,398	19.34	4,398	19.34	4,398	19.34	4,398	19.34
E	BUILDING SERVICE	22,739	100.00	22,739	100.00	22,739	100.00	22,739	100.00	22,739	100.00	22,739	100.00	22,739	100.00	22,739	100.00	22,739	100.00	22,739	100.00
F	RESIDENCES	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4
G	NON EDUCATIONAL	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4
H	UNCOVERED (ACRES)	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4
	TEACHING STATIONS	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4	..4

NOTES TO TABLE B-4

FACILITIES ANALYSIS

This report displays unit space availabilities per FTE students for the total College in 1983/84 and projections for the year 1984/85.

- The number of FTE's (all programs) was obtained from Table A-7 as per MYP guidelines. T.I.B.I. courses which do not normally use in-house facilities are excluded.
- The ratios of FTE to net available square feet were obtained by dividing the area in the specific category of space obtained from Table B-3 by the FTE's displayed for each year of the Plan at the top of the report.

TABLE B-4
FACILITIES ANALYSIS REPORT
COLLEGE TOTAL

	1983/84 Actual	1984/85 Budget	1985/86 Projected	1986/87 Projected
Number of FTE's (all programs) From Table A-7	11,305.5	12,066.9		
<u>Available Square Feet per FTE</u>				
<u>Teaching Space</u>				
Classroom Space/FTE	14.1	13.2		
Laboratory Space/FTE	15.5	14.5		
Shop Space/FTE	18.9	17.4		
Total Teaching Space/FTE	48.5	45.1		
Educational Resources/FTE	12.0	11.3		
Office Space/FTE	12.1	11.4		
College Services/FTE	7.3	6.8		
Total Net Assignable Space/FTE	79.9	74.6		
Building Services/FTE	32.2	30.2		
Total Net Area/FTE	112.1	104.8		

NOTES TO TABLE B-5

TEACHING ROOM USAGE -- 1983/84 COLLEGE SUMMARY

This table reports the average utilization of teaching rooms for the total College during three separate weeks deemed to be representative of College teaching space usage.

The data are displayed in two time frames in the representative weeks.

- week-day usage: 6:00 to 18:00 hours Monday through Friday
- evening and weekend: 18:00 to 6:00 hours Monday through Friday
18:00 to 6:00 hours Friday to following Monday

The individual room hours for each period of Summer, Fall and Winter were acquired by a survey of room use during the weeks indicated in the Table. As a supplement to room hours, the campus staff who manage the room time-tables have also provided the distribution of room hours by student category (e.g. post-secondary, apprentice . . . etc.).

TABLE B-5
TEACHING ROOM USAGE
1983/84 COLLEGE SUMMARY

	Average Room Contact Hours Per Week		
	Summer	Fall	Winter
Week Chosen:	Week of May 23, 1983	Week of Oct. 10, 1983	Week of Feb. 13, 1984
<u>Weekdays</u>			
Classrooms	15.48	28.50	25.11
Laboratories	12.24	27.40	21.65
Shops	17.12	26.70	27.65
All Teaching Rooms	14.80	27.78	24.49
<u>Evenings and Weekends</u>			
Classrooms	2.20	5.07	4.52
Laboratories	1.81	4.16	4.00
Shops	0.16	4.18	3.41
All Teaching Rooms	1.67	4.60	4.14

appendix c

financial data

NOTES TO TABLES C1, C2 and C3

COLLEGE REVENUE AND EXPENDITURES

All values displayed in these tables are in thousands of dollars rounded by line item to the nearest thousand.

The reported deficit for 1984/85 is based on budget information available in July 1984. However, updated revenue/expenditure estimates (January 1985) indicate that the College can expect a slight surplus by year-end. This will, in effect, increase the operating fund balance by 10-15%.

INFORMATION SOURCES:

1982/83 (Actual) - Audited Financial Report, March 31, 1984.

1983/84 (Budget) - Annual Budget and Revenue Estimate Adjusted to July/84 Status.

TABLE C-1
COLLEGE REVENUE/EXPENDITURE SUMMARY

	1983/84 Actual (\$000)	1984/85 Budget (\$000)
1. OPERATING FUND BALANCE (beginning of Year)	1,504	2,764
2. REVENUE		
- Provincial Grant & Reimbursement	54,567	55,473
- Tuition Fees	6,146	7,500
- Ancillary Income	1,484	2,261
- All Other Sources of Funds	4,989	3,917
TOTAL COLLEGE REVENUE	<u>67,186</u>	<u>69,151</u>
3. EXPENDITURE		
- Total Program Cost	62,131	66,441
- Fixed Assets	1,580	788
- Gross Ancillary Expenditure	2,215	2,385
TOTAL COLLEGE EXPENDITURE	<u>65,926</u>	<u>69,615</u>
4. SURPLUS (DEFICIT) FOR THE YEAR	1,260	464-
5. YEAR END OPERATING FUND BALANCE	2,764	2,300
Unappropriated Appropriated		
TOTAL	2,764	2,300

Note: All values rounded to nearest thousand dollars.

TABLE C-2
COLLEGE REVENUE SUMMARY

Page 1 of 2

	1983/84 Actual (\$000)	1984/85 Budget (\$000)
1. GRANT PROGRAMS		
- Formula Operating Grant	29,353	31,569
SUB-TOTAL	<u>29,353</u>	<u>31,569</u>
- Tuition	6,081	7,500
- Add-Ons	2,213	2,931
- Sale of Course Product/Service	1,016	80
SUB TOTAL	<u>9,310</u>	<u>10,511</u>
GRANT PROGRAMS -- TOTAL REVENUE	<u>38,663</u>	<u>42,080</u>
2. OTHER PART-TIME		
- Tuition	65	
- Sale of Course Product/Service		
OTHER PART-TIME -- TOTAL REVENUE	<u>65</u>	<u></u>
3. DAY RATE PROGRAMS		
AT-NTA		
- Per Diem Funding	14,538	13,950
- Adjustments		
- Add-Ons - Premise Rental	525	
- Equipment Rental		
- Sale of Course Product/Service		
AT-NTA -- TOTAL REVENUE	<u>15,063</u>	<u>13,950</u>
Apprentice		
- Per Diem Grant	6,253	5,100
- Adjustments		
- Add-Ons - Premise Rental		
- Equipment Rental		
- Sale of Course Product/Service		
APPRENTICE -- TOTAL REVENUE	<u>6,253</u>	<u>5,100</u>
DAY RATE PROGRAMS -- TOTAL REVENUE	<u>21,316</u>	<u>19,050</u>

COLLEGE REVENUE SUMMARY

	1983/84 Actual (\$000)	1984/85 Budget (\$000)
4. TIBI AND CMITP		
TIBI		
- Provincial Grant	1,251	1,461
- Adjustments	210	130
- Non-Grant Income	1,461	1,591
TIBI -- TOTAL REVENUE		
CMITP		
- CMITP Grant	187	187
- Adjustments		
CMITP -- TOTAL REVENUE		
TIBI AND CMITP -- TOTAL REVENUE		
SPECIAL PROJECTS		
- Special Projects Revenue	240	276
- Employer Sponsored Training		
- Tuition		
- Sale of Course Product/Service		
SPECIAL PROJECTS -- TOTAL REVENUE		
5. OTHER REVENUE		
- Investment Income	543	525
- Contracted Educational Services	986	407
- Computer Revenue		
- Premise Rental Revenue	150	117
- OCAP Admin. and Stipends	1,177	1,483
- Miscellaneous	667	900
OTHER REVENUE -- TOTAL		
6. GROSS ANCILLARY INCOME		
7. GRANT IN LIEU OF MUNICIPAL TAXES		
8. SUMMARY		
TOTAL COLLEGE REVENUE	67,186	69,151
COLLEGE REVENUE (Excluding Ancillary)	65,702	66,890

TABLE C-3

COLLEGE EXPENDITURE SUMMARY

Page 1 of 3

	1983/84 Actual (\$000)	1984/85 Budget (\$000)
1. GRANT PROGRAMS		
Full-Time Approved Post-Secondary		
- Academic	18,729	20,027
- Administration	2,459	2,597
- Plant and Property	2,807	3,047
- Student Services	2,099	2,341
- Educational Resources	1,066	1,049
FTPS PROGRAM OPERATING COSTS	<u>27,160</u>	<u>29,061</u>
Part-Time Funded		
- Academic	1,546	1,647
- Administration	356	376
- Plant and Property	408	427
- Student Services	304	339
- Educational Resources	154	152
PTPS PROGRAM OPERATING COSTS	<u>2,768</u>	<u>2,941</u>
Tuition Short		
- Academic	5,174	5,518
- Administration	468	495
- Plant and Property	553	636
- Student Services	400	446
- Educational Resources	203	200
TUITION SHORT	<u>6,799</u>	<u>7,295</u>
PROGRAM OPERATING COSTS	<u>33,959</u>	<u>36,356</u>
2. OTHER PART-TIME		
- Academic	976	1,041
- Administration	190	201
- Plant and Property	228	237
- Student Services	162	181
- Educational Resources	83	81
OTHER PART-TIME	<u>1,639</u>	<u>1,741</u>
PROGRAM OPERATING COSTS	<u>35,598</u>	<u>38,097</u>
TOTAL GRANT PROGRAMS	<u>38,366</u>	<u>41,038</u>
AND OTHER PART-TIME OPERATING COSTS		

TABLE C-3
COLLEGE EXPENDITURE SUMMARY

Page 2 of 3

	1983/84 Actual (\$000)	1984/85 Budget (\$000)
3. DAY RATE PROGRAMS		
Adult Training - NTA		
- Academic	8,564	9,234
- Administration	843	890
- Plant and Property	1,053	1,254
- Student Services	720	802
- Educational Resources	365	360
AT-NTA PROGRAM OPERATING COSTS	<u>11,545</u>	<u>12,540</u>
Apprentice		
- Academic	4,551	4,851
- Administration	364	384
- Plant and Property	418	437
- Student Services	311	347
- Educational Resources	158	155
APPRENTICE PROGRAM OPERATING COSTS	<u>5,802</u>	<u>6,174</u>
TOTAL DAY RATE PROGRAMS	<u>17,347</u>	<u>18,714</u>
4. TIBI AND CMITP		
TIBI		
- Academic	1,436	1,533
- Administration	92	97
- Plant and Property	11	
- Student Services		
- Educational Resources		
TIBI PROGRAM OPERATING COSTS	<u>1,539</u>	<u>1,630</u>
CMITP		
- Academic	128	26
- Administration		
- Plant and Property		
- Student Services		
- Educational Resources		
CMITP PROGRAM OPERATING COSTS	<u>128</u>	<u>26</u>
TOTAL TIBI AND CMITP OPERATING COSTS	<u>1,667</u>	<u>1,656</u>

TABLE C-3

COLLEGE EXPENDITURE SUMMARY

Page 3 of 3

	1983/84 Actual (\$000)	1984/85 Budget (\$000)
5. SPECIAL PROJECTS		
- Academic	3,252	3,474
- Administration	42	44
- Plant and Property	57	50
- Student Services	35	40
- Educational Resources	18	18
TOTAL SPECIAL PROGRAM OPERATING COSTS	3,404	3,625
TOTAL PROGRAM OPERATING COSTS (Sum of Items 1 - 5)	60,784	65,033
6. MUNICIPAL TAX - PER CAPITA	247	275
7. N/S PREMISE & EQUIPMENT RENTAL	1,100	1,133
TOTAL PROGRAM COST	62,131	66,441
8. FIXED ASSETS	1,580	788
9. GROSS ANCILLARY EXPENDITURE	2,215	2,385
TOTAL COLLEGE EXPENDITURE	65,926	69,615

TABLE C-2
COLLEGE REVENUE SUMMARY

Page 2 of 2

	1983/84 Actual (\$000)	1984/85 Budget (\$000)
4. TIBI AND CMITP		
TIBI		
- Provincial Grant	1,231	1,461
- Adjustments	210	130
- Non-Grant Income	1,461	1,591
TIBI -- TOTAL REVENUE		
CMITP		
- CMITP Grant	187	187
- Adjustments		
CMITP -- TOTAL REVENUE	187	187
TIBI AND CMITP -- TOTAL REVENUE	1,648	1,778
5. SPECIAL PROJECTS		
- Special Projects Revenue	240	276
- Employer Sponsored Training		
- Tuition		
- Sale of Course Product/Service		
SPECIAL PROJECTS -- TOTAL REVENUE	240	276
6. OTHER REVENUE		
- Investment Income	543	525
- Contracted Educational Services	986	407
- Computer Revenue		
- Premise Rental Revenue	150	117
- OCAP Admin. and Stipends	1,177	1,483
- Miscellaneous	667	900
OTHER REVENUE -- TOTAL	3,522	3,432
7. GROSS ANCILLARY INCOME	1,484	2,261
8. GRANT IN LIEU OF MUNICIPAL TAXES	247	275
9. SUMMARY		
TOTAL COLLEGE REVENUE	67,186	69,151
COLLEGE REVENUE (Excluding Ancillary)	65,702	66,890

TABLE C-3
COLLEGE REVENUE SUMMARY

Page 1 of 3

1984/85
Budget
(\$000)

1983/84
Actual
(\$000)

1. GRANT PROGRAMS
Full-Time Approved Post-Secondary

- Academic
- Administration
- Plant and Property
- Student Services
- Educational Resources

FTPS PROGRAM OPERATING COSTS

Part-Time Funded

- Academic
- Administration
- Plant and Property
- Student Services
- Educational Resources

PTPS PROGRAM OPERATING COSTS

Tuition Short

- Academic
- Administration
- Plant and Property
- Student Services
- Educational Resources

TUITION SHORT
PROGRAM OPERATING COSTS

OTHER PART-TIME

- Academic
- Administration
- Plant and Property
- Student Services
- Educational Resources

OTHER PART-TIME
PROGRAM OPERATING COSTS

TOTAL GRANT PROGRAMS
AND OTHER PART-TIME OPERATING COSTS

18,729
2,459
2,807
2,099
1,066
27,160

1,546
356
408
304
154
2,768

5,174
468
553
400
203
6,799

976
190
228
162
83
1,639

1,639
38,366
41,038

20,027
2,597
3,047
2,341
1,049
29,061

1,647
376
427
339
152
2,941

5,518
495
636
446
200
7,295

1,041
201
237
181
81
1,741

1,741
41,038
42,779

TABLE C-3
COLLEGE REVENUE SUMMARY

Page 2 of 3

	1983/84 Actual (\$000)	1984/85 Budget (\$000)
3. DAY RATE PROGRAMS		
Adult Training - NTA		
- Academic	8,564	9,234
- Administration	843	890
- Plant and Property	1,053	1,254
- Student Services	720	802
- Educational Resources	365	360
	<u>11,545</u>	<u>12,540</u>
AT-NTA PROGRAM OPERATING COSTS		
Apprentice		
- Academic	4,551	4,851
- Administration	364	384
- Plant and Property	418	437
- Student Services	311	347
- Educational Resources	158	155
	<u>5,802</u>	<u>6,174</u>
APPRENTICE PROGRAM OPERATING COSTS		
TOTAL DAY RATE PROGRAMS OPERATING COSTS	<u>17,347</u>	<u>18,714</u>
4. TIBI AND CMITP		
TIBI		
- Academic	1,436	1,533
- Administration	92	97
- Plant and Property		
- Student Services	11	
- Educational Resources		
	<u>1,539</u>	<u>1,630</u>
TIBI PROGRAM OPERATING COSTS		
CMITP		
- Academic	128	26
- Administration		
- Plant and Property		
- Student Services		
- Educational Resources		
	<u>128</u>	<u>26</u>
CMITP PROGRAM OPERATING COSTS		
TOTAL TIBI AND CMITP OPERATING COSTS	<u>1,667</u>	<u>1,656</u>

TABLE C-3
COLLEGE REVENUE SUMMARY

Page 3 of 3

	1983/84 Actual (\$000)	1984/85 Budget (\$000)
5. SPECIAL PROJECTS		
- Academic	3,252	3,474
- Administration	42	44
- Plant and Property	57	50
- Student Services	35	40
- Educational Resources	18	18
TOTAL SPECIAL PROGRAM OPERATING COSTS	3,404	3,625
TOTAL PROGRAM OPERATING COSTS (Sum of Items 1 - 5)	60,784	65,033
6. MUNICIPAL TAX - PER CAPITA	247	275
7. N/S PREMISE & EQUIPMENT RENTAL	1,100	1,133
TOTAL PROGRAM COST	62,131	66,441
8. FIXED ASSETS	1,580	788
9. GROSS ANCILLARY EXPENDITURE	2,215	2,385
TOTAL COLLEGE EXPENDITURE	65,926	69,615

appendix d

operational ratios

TEACHING CONTACT HOURS

Data displayed in this table should be treated with caution. While the use of data obtained from the George Brown College Employee Information System has improved the reliability of this table over previous years, arbitrary assumptions made in the distribution of unallocated teaching contact hours may have introduced bias to subcategory totals within the Full-Time Post-Secondary block.

The lack of information related to the variability of the SCH/TCH Ratios limits the use of this data for cross colleges comparisons. Clearly, any conclusion drawn by comparing similar data from the other community colleges is subject to significant error without the dispersion values.

Bottom line totals are adjusted with the teaching hours generated by faculty supporting the Handicapped Services Department (special project).

INFORMATION SOURCES

Full-Time Teaching Contact Hours

- Attendance Summary Report - Employee Information System (EIS), April 1, 1983 to March 31, 1984

Part-Time and Extension Teaching Contact Hours

- Attendance Summary Report - EIS, April 1, 1983 to March 31, 1984
- Continuing Education - TCH Summary, July 17, 1984

Student Contact Hours

- Table A-4, Full-Time Post-Secondary Student Contact Hours
- Table A-5, Part-Time Student Contact Hours
- Table A-6, Industrial Training Programs (1 trainee day converted to 6 contact hours)

TABLE X-1
TEACHING CONTACT HOURS

			1983/84		1984/85		
		Total Student Contact Hours	Total Teaching Contact Hours	SCH/TCH Ratios	Total Student Contact Hours	Total Teaching Contact Hours	SCH/TCH Ratios
Full-Time Post-Secondary	Applied Arts	1,253,287	47,956	26.1	1,418,268	54,550	26.0
	Business	1,247,659	47,748	26.1	1,569,837	58,140	27.0
	Technology	1,138,338	62,409	18.2	1,204,355	65,100	18.5
	Nursing	795,475	56,620	14.0	894,104	63,860	14.0
	Health (Other)	342,820	17,225	19.9	396,800	19,840	20.0
	Sub-Total FT/PS	4,777,579	231,958	20.6	5,483,384	261,490	21.0
Adult Training (Full-Time) 1 TD = 6 SCH		4,716,264	179,806	26.2	4,567,536	175,674	26.0
Apprenticeship 1 TD = 6 SCH	Full-Time (Block Release)	1,011,672	51,204	19.8	929,190	46,929	19.8
	Other	--	--	--	--	--	--
Part-Time (Including P.T. Adult Training and TIBI I)		1,346,005	62,391	21.6	1,435,450	66,765	21.5
Total (Excluding GIT and Special Projects)		11,851,520	525,359	22.6	12,415,560	550,858	22.5
TOTAL		11,851,520	529,762	22.4	12,415,560	555,258	22.4

NOTES TO TABLE X2

AVERAGE PROGRAM HOURS

These figures represent the average (arithmetic mean) duration of full-time post-secondary programs by category as defined by the Ministry of Colleges and Universities. Program duration for Diploma Nursing and Post-Diploma Nursing are reported independently due to the large variance in program length.

INFORMATION SOURCES

Program/Course data base - Route 83.

TABLE X-2
AVERAGE PROGRAM HOURS

	1983/84		1984/85	
	Avg. Annual Program Duration in Wks.	Average Weekly Program Hours	Avg. Annual Program Duration in Wks.	Average Weekly Program Hours
Full-Time Post-Secondary	Applied Arts ¹	29	33	29
	Business	24	34	24
	Technology ²	26	35	26
	Nursing	D=41 PD=11 ⁴	D=41 PD=11	D=28 PD=26
	Health (Other) ³	28	35	28
FTPS PROGRAM AVERAGE	34	27	34	27

Footnotes:

1. There is one tri-semester program in this category.
2. There are four tri-semester programs in this category.
3. There is one tri-semester program in this category.
4. Average program duration per semester only. There may be two to six intakes per year. Number of intakes varies from program to program and year to year.

D = Diploma Nursing Program
PD = Post-Diploma Nursing Programs

NOTES TO TABLE D-1

FULL-TIME STAFF

The full-time staff reported in this table represent the actual (1983/84) inventory of staff recorded in September 1984 and the approved complement (budget projections, June '84) for 1984/85. The distribution of teaching staff between Group 1 and Group 2 is based on a full-time equivalent formula. The ratio of annual teaching hours by student type (e.g. post-secondary, apprentice) was applied to the inventory of full-time staff. This was necessitated because of changes in teaching assignments (schedules) with new student intakes occurring throughout the academic year.

INFORMATION SOURCES

- Academic Attendance Report, November '83
- Personnel Reconciliation Sheet, July 9, 1984
- Budget Summary (FTE complement)

TABLE D-1
FULL-TIME STAFF

		1983/84 Actual	1984/85 Budget
TEACHING STAFF	Group 1 (Academic Post-Secondary)	282	311
	Group 2 (Excluding Nursing)	303	287
	Nursing	73	73
	Counsellors	10	10
	Librarians	3	3
	Total	671	684
Support Staff		422	428
Administration *		118	117
Other (Excluded Support)		24	24
Total	College Full-Time Staff	1,235	1,253

Note: Report excludes staff on long term disability agreements

* Includes 13 full time staff with faculty contract.

Table D-2
Financial Indices
College Summary

All displayed values, except 'Average Annual Salary' were computed from data generated for Tables A-7, A-8, X-1, X-2, D-1 and C-3. The average faculty salary figure for 1983-84 includes retroactive adjustments plus allowances.

Information Sources:

Program Operating Cost and Total Expenditures

- College Expenditure Summary (O.C.I.S. Financial System, Report Set No: 2221 - FS011A-85.01.25)

Student Contact Hours (SCH) and Teaching Contact Hours (TCH)

- SCH Model, Research and Planning (SIM 84-24)
- G.B.C. Personnel Department (E.I.S.) Attendance System

Staff Salaries and Benefits

- O.C.I.S. Financial Model (Report FS011A, 85.01.25)

TABLE D-2
FINANCIAL INDICES
COLLEGE SUMMARY

		1983/84 Actual	1984/85 Budget
Total Program Operating Cost*	(\$000)	57,252	61,382
Total College Expenditures	(\$000)	65,926	69,615
Total Program Operating Cost per SCH*		4.83	4.94
Total College Expenditures per SCH		5.56	5.61
Total Program Operating Cost per TCH*		108.98	111.43
Total College Expenditures per TCH		125.49	126.38
- Teaching Staff Salaries	(\$000)	28,389	30,365
- Teaching Staff Benefits	(\$000)	2,529	2,835
Total Teaching Staff Salaries & Benefits	(\$000)	30,918	33,200
- Full-time Teaching Staff Salaries	(\$000)	24,758	26,749
- Full-time Teaching Staff Benefits	(\$000)	2,362	2,541
Total Salaries & Benefits of Full-time Teaching Staff	(\$000)	27,120	29,290
- Non-Teaching Staff Salaries	(\$000)	16,691	17,974
- Non-Teaching Staff Benefits	(\$000)	2,008	2,215
Total Salaries & Benefits of Non-Teaching Staff	(\$000)	18,699	20,189
- College Salaries	(\$000)	45,081	48,339
- College Benefits	(\$000)	4,537	5,051
Total College Salaries and Benefits	(\$000)	49,618	53,390
Average Annual Salary of Full-time Teaching Staff		39,473	41,798

* Excluding GIT and Special Projects

TABLE D-2 (Cont'd.)
FINANCIAL INDICES
COLLEGE SUMMARY

	1983/84 Actual	1984/85 Budget
Total Program Operating Cost per FTE Student*	5,064.08	5,086.81
Total College Expenditures per FTE Student	5,831.32	5,769.09
- Teaching Staff Salaries per FTE Student	2,511.20	2,516.41
- Teaching Staff Benefits per FTE Student	223.66	234.97
Total Teaching Staff Salaries and Benefits per FTE Student	2,734.86	2,751.38
Academic Cost Percentage of Total Program Operating Cost*	72	72
Administration Cost Percentage*	8	8
Plant Cost Percentage*	10	10
Student Services Cost Percentage*	7	7
Educational Resources Percentage*	3	3
	100%	100%
Teaching Staff Salaries and Benefits Percentage*	53	53
Non-Teaching Staff Salaries and Benefits Percentage*	28	28
All Other Resource Cost Percentage* (of Total Program Operating Cost)	19	19
	100%	100%

* Excluding GIT and Special Projects

NOTES TO TABLE D-3

PHYSICAL PLANT OPERATING COST SUMMARY

This table displays expenditure related to the entire activity managed by the Physical Resources department which includes caretaking, maintenance, engineering, security, communications (switchboard and mailroom) and transportation. Capital expenditures are excluded. Per-Capita taxation was adjusted out of plant expenditure.

The reader is cautioned in using Cost per SCH ratios for comparative purposes. This ratio is very sensitive to the wide variance in type of programmes offered by a specific college.

INFORMATION SOURCES

- Audited Financial Statements, March 31, 1984 - Schedule 6
- Student Contact Hour Model - SIM #84-27
- OCIS Space System - College Summary

TABLE D-3
PHYSICAL PLANT OPERATING COST SUMMARY
1983/84

ACCOUNT	Functions							
	(1) Admin.	(2) Maint.	(3) Cleaning	(4) Utilities	(5) Grounds Keeping	(6) Security & Traffic	(7) Facilities Operating Total (Sum of Total)	(8) Alterations
Salaries	155,058	951,987	1,589,674	56,548			2,753,267	84,872
Fringe Benefits	17,974	108,394	203,153	5,721			335,202	8,582
Contract Services		289,453	74,770				364,223	16,647
Supplies	2,927	269,064	136,486	46,371	14,437	4,497	473,782	938
Equip. & Equip. Supp.		20,361					20,361	146,894
Travel & Conference	2,838							--
Transportation Veh.							2,838	
Rent								63,410
Refuse Removal			18,903					856,132
Water				87,818			87,818	
Electricity				830,050			830,050	
Fossil Fuel				338,247			338,247	
Insurance								40,064
Miscellaneous								1,900
Taxes								163,631
TOTAL	178,797	1,639,199	2,022,986	1,364,755	14,437	229,712	(9) 5,449,886	(11) 256,945
% of Total Fac. Op.	3.3	30.1	37.1	25.0	0.3	4.2	100.0	
*Rel. Bldg. Area (Net Square Feet)							1,244,398	
Related SCH								
LIP Grant Funding								
FTE Staff	4.5	32.0	79.0	2.0	0	0	117.5	3.0
COLLEGE DATA								
(a) Total Buildings (owned & rented) 1,267,874 net sq. ft.								
(b) Total Area 11.9 acres. ** Maintained area 11.9 acres.								
(c) Total College Operating Costs for the year \$65,926,000 (Excludes Debentures)								

TOTAL COST
(9 + 10 + 11) = 7,154,076

FACTORS

	Cost /Net Sq. Ft.	Cost Per SCH
(1) Administration	0.14	0.017
(2) Maintenance	1.32	0.159
(3) Cleaning	1.63	0.196
(4) Utilities	1.10	0.132
(5) Groundskeeping (cost/maint. acre)	1,213.19	--
(6) Security and Traffic	0.18	0.022
(7) Facilities Operating	4.38	0.528
(8) Facilities Operating as a % of total College Operating Cost	8.77 %	
(9) Net sq. ft./FTE Cleaning Staff	15,752	

* The actual area for which costs are included.
** Including landscaped areas, areas of roads, parking lots and outdoor recreation fields.

appendix e

program evaluation

NOTES TO TABLE E-1

There were 189 programmes examined during 1983/84 using the experimental technique. This technique, consisting of a two phase process, identified programmes which displayed significant variance from standards selected for quality assurance.

PAC-EXPERIMENTAL

Phase I - the screening process - examines all programmes for their demand, economic viability, effectiveness, and community impact. These four attributes are measured by comparing 10 management ratios with preselected threshold values.

1 - DEMAND	1st Choice Applications/Places Available
2 - PLACEMENT	Programme Related Employment/Graduates
3 - RETENTION	Successful Completions/Initial Class Size
4 - COMPLETION	Programme Graduates/FTE Faculty
5 - SURPLUS/DEFICIT	Operating Cost/Annual Revenue
6 - CONTRIBUTION	Revenue - Academic Expense/Total Revenue
7 - RATING	Graduate's Rating of Programme/Base 10
8 - EXPERIENCE	Fieldwork (Clinical) Hours/Programme Hours
9 - AVAILABILITY	ONE/Similar Programmes at Other Colleges
10 - PARTICIPATION	Local Area Students/Total Enrolment

While all ratios are evaluated for each post-secondary programme, only 6 of the ratios are applicable to Adult Training and Apprentice full-time programmes.

Phase II - not implemented during 1983/84 - examines the previously screened programmes in greater detail. An evaluation group, consisting of members of the program advisory committee, divisional administration and programme faculty, concentrates on areas of concern highlighted by Phase I. Following a review of the programme's objectives, the group may survey graduates, employers, and early withdrawals to determine the appropriateness of the current curriculum and educational resources. With the results of the study, the group recommends adjustments to curriculum, programme suspension or phase-out strategies. Final decisions are made collectively with members of the College Council and the Board of Governors.

INFORMATION SOURCES

- Year End Expense Summary - March 31, 1984
- Funding Formula Reconciliation - Internal Audit Area, April 20, 1984
- Monthly Student Reports - Year End Summary & November 84 Status
- Audited Enrolment Report - 1984/84
- Market Share Analysis - 1983/84
- Graduate Follow-up Studies - 1983/84
- Graduate Placement Report - GBC, 1983/84
- Program/Course Profiles - Route 83
- Applications Statistics - New Student Records System
- Annual Teaching Hours - Personnel Information System
- Student Contact Hour Model - Cost-per-student-hour report

TABLE E-1
PROGRAMS EVALUATED IN 1983/84

PROGRAM AREA	PROGRAM QUAN TYPE	DURATION	LOCATION	METHODOLOGY (SEE WRITTEN) DESCRIPTIONS	OBSERVATION
ACADEMIC STUDIES (including performing arts)	4 FTSP	2-4 sem	Casa Loma & St James & College St.	Exp. - Phase I	2 Programmes require Phase II evaluation
	2* ATSP	12-36 weeks			
ARCHITECTURAL TECH.	14 FTSP	4-6 sem.	Casa Loma	Exp. - Phase I	2 Programmes require Phase II evaluation 2 Programmes in Implementation phase
	13 ATSP 11 APPR	20-40 weeks 7-10 weeks			
BUSINESS	4* FTSP	2-6 sem.	St James	Exp. - Phase I	1 Programme requires Phase II evaluation
	4* ATSP	8-20 weeks			
COMMUNITY SERVICES	7 FTSP	4-6 sem.	Nightingale & Kensington	Exp. - Phase I	1 Programme in Implementation phase
	6 ATSP	-16 weeks			
ELECTRO- MECHANICAL	12 FTSP	4-6 sem.	Casa Loma & St James	Exp. - Phase I	3 Programmes require Phase II evaluation 2 Programmes in Implementation phase
	16* ATSP 11* APPR	8-30 weeks 7-18 weeks			

* Related options grouped into single programmes for Phase I only.

TABLE E-1 (Cont'd.)
PROGRAMS EVALUATED IN 1983/84

PROGRAM AREA	PROGRAM QUAN TYPE	DURATION	LOCATION	METHODOLOGY (SEE WRITTEN) DESCRIPTIONS	OBSERVATION
FASHION	7 FTPS	4-6 sem	Casa Loma & Kensington & St James	Exp. - Phase I	1 Programme requires Phase II evaluation
	6 ATSP	8-40 weeks			
	3* APPR	8-24 weeks			
GRAPHIC ARTS	3 FTPS 5 ATSP	4-6 sem. 40 weeks	St James	Exp. - Phase I	2 Programmes require Phase II evaluation
HEALTH SERVICES	14 FTPS	2-6 sem.	Casa Loma & Nightingale & St James	Exp. - Phase I	2 Programmes require Phase II evaluation 2 Programmes in Implementation phase
HOSPITALITY	4 FTPS 9* ATSP 3 APPR	4 sem. 8-40 weeks 5-18 weeks	Kensington	Exp. - Phase I	2 Programmes require Phase II evaluation
INDUSTRIAL TRAINING	2 ATSP	3&4 weeks	St James (Cherry St.)	Exp. - Phase I	2 Programmes require Phase II evaluation

* Related options grouped into single programmes for Phase I only.